

Program C: Education

Program Authorization: R.S. 29:721-736

PROGRAM DESCRIPTION

The mission of the Education Program in the Department of Military Affairs is to provide an alternative education opportunity for selected youth through the Youth Challenge and Starbase Programs.

The goal of the Education Youth Challenge Program in the Department of Military Affairs is to support local community needed by providing alternative educational opportunities.

The Military Department Youth Challenge Program is a 17-month program offering at-risk adolescents an opportunity to change their future. The initial program consists of a five-month residential phase when the students learn self-discipline, leadership and responsibility while working to complete a high school equivalency diploma (GED). Participants live and work in a controlled military environment, which encourages teamwork and personal growth. A second twelve-month phase consists of helping to enroll students in continued education, a technical school program or an entry-level job. The student works with the guidance of a trained mentor during the post-residential phase.

Male and female dropouts, ages 16-18, are eligible to apply. Qualified applicants must be a resident of Louisiana, be unemployed, drug free, not involved with the legal system, and most importantly, have a desire to complete the rigorous training program. It is a voluntary program.

The Youth Challenge Program curriculum combines classroom work, community service, physical training and challenging individual and team activities into one unique experience. The core of the program consists of 200 hours of academic classroom instruction. Other major blocks of instruction include a 10-part life skills program that consists of health and drug abuse awareness, leadership and discipline, personal development, physical fitness and basic job readiness skills. In addition, students gain computer and word processing skills. Participation in community service projects also encourages personal growth and development.

The five-month residential phase is held at one of two Military Department sites: Camp Beauregard, Pineville or Gillis Long Center, Carville. Participants live in military barracks and have access to a variety of classrooms, training resources and athletic fields. Corps members are supervised at all times and must remain on post unless participating in an authorized off-post activity. All personal needs, such as meals, bedding and uniforms are provided at no cost to the participants.

The Youth Challenge program is run by trained Louisiana National Guard personnel assisted by educators certified by the Louisiana Department of Education. One qualified adult counselor is assigned to an appropriate ratio of students, and classroom size is limited to ensure maximum personal attention for each student. Additional National Guard support staff include certified physical fitness trainers, medical personnel and administrative staff. Upon completion of the residential phase, a trained and matched mentor from the community assists students in post-graduate development.

There is no cost to participants or their families for this program. Participants are paid a small weekly allowance to offset person expenses and to provide practical skills in money management.

The Military Department has also started the Starbase program. This program offers at-risk New Orleans fifth grade school students a five week, one day a week, training course at Jackson Barracks in New Orleans. This course is designed to improve the students' knowledge in selected areas of math, science, and technology through hands-on activities and site tours of aviation and space facilities.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To enhance employable skills of Louisiana high school dropouts by ensuring that at least 93% of the Youth Challenge program participants will advance to further education or to employment. Additionally, the program will ensure that at least 75% of all Youth Challenge entrants graduate.

Strategic Link: This objective accomplishes Strategic Objective V (Military Affairs Program) to enhance the employable skills of Louisiana High school dropouts through implementation of the Youth Challenge and Carville Program by achieving 75% success rate of all Youth Challenge participants of each semi-annual class.

Explanatory Note: A new program began on April 12, 1999 at the Gillis W. Long Center in Carville.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of graduates advancing to further education or employment	93.3%	70%	93%	93%	93%	93%
S	Number of students successfully completing postgraduate activities	300	208	560	560	697	490
K	Percentage of entrants graduating	75%	79%	75%	75%	75%	75%
S	Number of students enrolled	396	444	800	800	1,000	700
S	Number of students graduated	298	351	600	600	750	525
S	Number of GEDs awarded	Not applicable ¹	178	450	450	565	394
K	Cost per student	Not applicable ¹	\$12,372	Not applicable ¹	\$12,000	\$12,000	\$12,000

¹ This is a new indicator that did not appear in the Act for this fiscal year.

2. (KEY) Through completion of the Starbase program, to increase 500 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program by 20%.

Strategic Link: This objective accomplishes Strategic Objective: To expose every K-12th grade at-risk youth in the New Orleans Public School System to the excitement of the knowledge of math, science, and technology. To increase student knowledge of math, science, and technology by 20%.

Explanatory Note: The Starbase training is conducted one day per week for five weeks at Jackson Barracks in New Orleans. Training consists of hands-on activities and site tours of aviation and space facilities. Success is based on a 20% improvement in subject knowledge from a pre-course/post instruction test comparison.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of students enrolled	Not applicable ¹	0	Not applicable ¹	0	0	500
K	Percentage of completers with 20% improvement	Not applicable ¹	0%	Not applicable ¹	0%	0%	80%
S	Percentage of students completing program	Not applicable ¹	0%	Not applicable ¹	0%	0%	75%
S	Number of students completing program	Not applicable ¹	0	Not applicable ¹	0	0	375
S	Number of students with 20% improvement	Not applicable ¹	0	Not applicable ¹	0	0	300
K	Cost per student	Not applicable ¹	\$0	Not applicable ¹	\$0	\$0	\$400

¹ This is a new indicator that did not appear in the Act for this fiscal year.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$9,575,380	\$9,773,955	\$9,188,236	\$8,951,933	(\$822,022)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	60,424	0	0	(60,424)
Fees & Self-gen. Revenues	0	651,672	651,672	1,135,396	961,022	309,350
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	4,061,260	4,123,986	4,256,370	3,781,381	(342,605)
TOTAL MEANS OF FINANCING	<u>\$0</u>	<u>\$14,288,312</u>	<u>\$14,610,037</u>	<u>\$14,580,002</u>	<u>\$13,694,336</u>	<u>(\$915,701)</u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$5,838,189	\$4,068,258	\$4,215,068	\$3,637,360	(\$430,898)
Other Compensation	0	483,361	483,361	483,361	483,361	0
Related Benefits	0	912,268	851,700	871,886	819,298	(32,402)
Total Operating Expenses	0	6,193,344	5,457,443	5,390,770	5,294,984	(162,459)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	327,500	3,211,941	3,307,608	3,148,024	(63,917)
Total Acq. & Major Repairs	0	533,650	537,334	311,309	311,309	(226,025)
TOTAL EXPENDITURES AND REQUEST	<u>\$0</u>	<u>\$14,288,312</u>	<u>\$14,610,037</u>	<u>\$14,580,002</u>	<u>\$13,694,336</u>	<u>(\$915,701)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	236	236	236	237	1
TOTAL	<u>0</u>	<u>236</u>	<u>236</u>	<u>236</u>	<u>237</u>	<u>1</u>

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. The Fees and Self-generated Revenues are from income from various buildings. The Federal Funds are derived from the U.S. Department of Health and Human Services.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$9,575,380	\$14,288,312	236	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$60,424	0	Carry forward BA-7 from Technology Innovation Funds for Distance Learning equipment
\$0	\$62,726	0	Carry forward BA-7 relative to the upkeep of the facility at Camp Beauregard
\$198,575	\$198,575	0	Carry forward BA-7 for various purchase orders related to the initial set-up of the Gillis Long facility
\$9,773,955	\$14,610,037	236	EXISTING OPERATING BUDGET – December 3, 1999
\$147,367	\$147,367	0	Annualization of FY 1999-2000 Unclassified State Employees Merit Increase
\$180,963	\$180,963	0	Unclassified State Employees Merit Increases for FY 2000-2001
\$0	\$311,309	0	Acquisitions & Major Repairs
(\$453,650)	(\$453,650)	0	Non-Recurring Acquisitions & Major Repairs
(\$198,575)	(\$321,725)	0	Non-Recurring Carry Forwards for Technology Innovation Funds for Distance Learning equipment, upkeep of the facility at Camp Beauregard, and various purchase orders related to the initial set-up of the Gillis Long facility
(\$379,484)	(\$758,968)	0	Salary Base Adjustment
(\$100,395)	(\$200,790)	0	Attrition Adjustment
(\$18,248)	(\$20,207)	(3)	Personnel Reductions
\$0	\$200,000	4	New And Expanded Adjustments for the Starbase Program
\$8,951,933	\$13,694,336	237	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,951,933	\$13,694,336	237	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$8,951,933	\$13,694,336	237	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 94.0% of the existing operating budget. It represents 105.3% of the total request (\$13,012,082) for this program. The significant difference between total recommended and existing operating budget is attributable to the four positions added for the federally funded Starbase Program, and acquisitions and repairs. Due to statewide personnel reductions, three positions were eliminated.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

OTHER CHARGES

\$2,490,778	Salaries and related benefits for Education Program personnel
\$545,500	State Active Duty and student stipends
\$111,746	Various equipment purchases
\$3,148,024	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$311,309	Purchases of equipment for Carville Youth Challenge Program
\$311,309	TOTAL ACQUISITIONS AND MAJOR REPAIRS